

Program B: Patient Care

Program Authorization: Act 25 of 1974; Acts 680 and 786 of 1978; Act 400 of 1990

PROGRAM DESCRIPTION

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Peltier-Lawless Developmental Center, and individuals choosing Peltier-Lawless as a provider of supported independent living or extended family living.

The goal of the Patient Care Program is to enhance the quality of life while providing 24-hour residential living services and supports to individuals with developmental disabilities living at Peltier-Lawless Developmental Center, and individuals choosing Peltier-Lawless as a provider of supported independent living or extended family living.

The Patient Care Program is a program within Peltier-Lawless whose primary focus is to provide 24-hour residential living services and supports to individuals who reside at the center. Services are provided through individual programs that are client centered, outcome driven and in preparation for living in a less restrictive environment.

The Patient Care Program consists of the following activities: (1) Assessment/Evaluations, (2) Program Development and Training, (3) Medical/Nursing Supports, (4) Therapeutic Services (OT, PT, Speech and Hearing), (5) Residential Supports, (6) Community Integration, (7) Behavioral Supports, (8) Nutritional/Dietary Supports, (9) Quality Assurance, and (10) Records Maintenance.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

- 1.(KEY) To provide active treatment services, Extended Family Living and Supported Independent Living services that are consistent with state and federal regulations and in accord with the level of care for an average daily census of 44 individuals with developmental disabilities living at Peltier-Lawless Developmental Center.

Strategic Link: This objective implements the Program B Goal, Objective 1 of the revised strategic plan: *To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 44 individuals with developmental disabilities living at Peltier-Lawless Developmental Center (PLDC) and to provide Extended Family Living (EFL) and Supported Living (SL) services by June 30, 2005.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Average daily census	43.5	44.0	43.5	43.5	43.5	43.5 ³
S	Number of clients served	44.0	44.0	44.0	44.0	44.0	44.0 ³
K	Overall staff available per client	1.65	1.59	1.61	1.61	2.10	2.10 ³
K	Overall average cost per client day	\$169	\$173	\$250	\$225	\$274	\$274 ³
K	Occupancy rate	99%	99%	99%	99%	99%	99% ³
S	Number of individuals who moved from PLDC for community living	1	0	Not applicable ²	1	1	1 ³
S	Number of individuals supported in Extended Family Living	Not applicable ¹	7	Not applicable ²	7	6	6 ³
S	Average cost per individual supported in Extended Family Living	Not applicable ¹	\$8,344	Not applicable ²	\$11,398	\$11,359	\$11,359 ³
S	Number of individuals in Supported Independent Living	Not applicable ¹	0	Not applicable ²	6	5	5 ³
S	Average cost per individual in Supported Independent Living	Not applicable ¹	0	Not applicable ²	\$242	\$255	\$255 ³

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000. These programs were not administered by PLDC until FY 1999-2000.

² This performance indicator did not appear under Act 11 of 2000 and therefore has no performance standard for FY 2000-2001.

³ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Total number of clients served	44	44	43	44	44
Overall average cost per client day	\$161	\$162	\$174	\$171	\$173
Occupancy rate	100%	99%	98%	99%	99%
Number of individuals supported in Extended Family Living ¹	Not applicable	Not applicable	Not applicable	Not applicable	7
Average cost per individual supported in Extended Family Living ¹	Not applicable	Not applicable	Not applicable	Not applicable	\$8,344
Number of individuals in Supported Independent Living ²	Not applicable	Not applicable	Not applicable	Not applicable	0
Average cost per individual in Supported Independent Living ²	Not applicable	Not applicable	Not applicable	Not applicable	0

¹ These services were not provided by Peltier-Lawless Developmental Center prior to 1999/2000.

² These services were initially budgeted in fiscal year 1999/2000.

2.(SUPPORTING) To improve the quality of life for individuals living in developmental centers by achieving at least two years of accreditation from the Council on Quality and Leadership in Supports for People with Disabilities.

Strategic Link: This objective implements Goal 1, Objective 2 of the revised Strategic Plan: *To improve the quality of life for individuals living in developmental centers by achieving at least two years of accreditation from the Council on Quality and Leadership in Supports for People with Disabilities during the period between July 1, 2001 and June 30, 2005.*

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus in the field of human services, dedicated to ensuring that people with disabilities have full and abundant lives. The council conducts its international quality enhancement work through the development of standards of quality; development and dissemination of materials; the provision of training, consultation, and technical assistance; and the operation of an accreditation program. The council conducts its quality enhancement work both directly and through collaborative agreements and partnerships with other organizations, systems and coalitions, both public and private.

Explanatory Note: Personal outcome measures address areas such as health, rights, choice, attainment of personal goals and participation in community life. Assessment of success in attaining these outcomes is made by direct and extensive observation of and interview with individual residents and the staff who work with them. These measures provide the best evaluation of quality of life available in the DD community and are used on a national basis.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of personal outcome measures met	Not applicable ¹	14	Not applicable ¹	14	14	14 ²
S	Years of accreditation achieved	Not applicable ¹	2	Not applicable ¹	2	2	2 ²

¹ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and therefore has no performance standards for FY 1999-2000 and FY 2000-2001.

² Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of possible outcome measures	30	30	25	25	25

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$62,301	\$66,792	\$66,792	\$80,251	\$26,547	(\$40,245)
STATE GENERAL FUND BY:						
Interagency Transfers	2,434,542	2,583,611	2,583,611	2,629,805	2,544,390	(39,221)
Fees & Self-gen. Revenues	152,791	171,988	171,988	171,988	171,988	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$2,649,634</u></u>	<u><u>\$2,822,391</u></u>	<u><u>\$2,822,391</u></u>	<u><u>\$2,882,044</u></u>	<u><u>\$2,742,925</u></u>	<u><u>(\$79,466)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$1,532,114	\$1,356,126	\$1,356,126	\$1,415,792	\$1,524,940	\$168,814
Other Compensation	53,376	43,000	43,000	43,000	43,000	0
Related Benefits	234,105	204,853	204,853	216,787	247,058	42,205
Total Operating Expenses	187,825	172,928	172,928	176,807	172,943	15
Professional Services	350,016	357,173	357,173	366,768	357,173	0
Total Other Charges	288,288	626,084	626,084	634,053	369,347	(256,737)
Total Acq. & Major Repairs	3,910	62,227	62,227	28,837	28,464	(33,763)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$2,649,634</u></u>	<u><u>\$2,822,391</u></u>	<u><u>\$2,822,391</u></u>	<u><u>\$2,882,044</u></u>	<u><u>\$2,742,925</u></u>	<u><u>(\$79,466)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	73	70	70	70	67	(3)
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>73</u></u>	<u><u>70</u></u>	<u><u>70</u></u>	<u><u>70</u></u>	<u><u>67</u></u>	<u><u>(3)</u></u>

SOURCE OF FUNDING

The Patient Care Program of Peltier-Lawless Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents, and funds from the Department of Education for the School Lunch Program. Fees and Self-generated Revenue includes reimbursements for employee meals, and payments from residents for services provided based on a sliding fee scale.

ANALYSIS OF RECOMMENDATION

GENERAL FUND		TOTAL L . O .	
\$66,792	\$2,822,391	70	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$66,792	\$2,822,391	70	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$29,553	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$30,113	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$28,837	0	Acquisitions & Major Repairs
\$0	(\$62,227)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$0	\$213,263	0	Salary Base Adjustment
\$0	(\$61,910)	(3)	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
\$0	(\$211,019)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment

\$0	\$0	0	Civil Service Fees	
\$0	\$0	0	State Treasury Fees	
\$0	\$0	0	Reserved for Other Statewide Adjustments	
\$0	\$0	0	Reserved for Other Statewide Adjustments	
\$0	\$7,969	0	Other Adjustments - Increase in the Intermediate Care Facility Provider Fee	
\$0	\$15	0	Other Adjustments - Decrease in the number of school aged children in the School Food Service Program	
(\$373)	(\$54,060)	0	Other Adjustments - Reduction in acquisitions, operating expenses, and other charges due to a decrease in Title XIX funding	
(\$39,872)	\$0	0	Net Means Of Financing Substitutions - Substitute state general funds for interagency transfer funds to maximize the use of Title XIX funding	
\$0	\$0	0		New and Expanded Adjustments -
\$26,547	\$2,742,925	67		TOTAL RECOMMENDED
\$0	\$0	0		LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$26,547	\$2,742,925	67		BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:	
\$0	\$0	0		None
\$0	\$0	0		TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$26,547	\$2,742,925	67	GRAND TOTAL RECOMMENDED	

The total means of financing for this program is recommended at 97.2% of the existing operating budget. It represents 71.8% of the total request (\$3,820,002) for this program.

PROFESSIONAL SERVICES

\$47,015	Physician - medical coverage
\$153,929	Nursing - shift coverage and relief coverage
\$4,800	Pharmacist - drug check and records review
\$11,880	Psychiatrist - psychiatric evaluations
\$14,400	Dentist - annual exams and cleaning
\$12,500	Respiratory Therapist - respiratory treatments
\$32,799	Physical Therapist - physical therapy treatments
\$39,040	Occupational Therapists - occupational therapy treatments
\$13,600	Speech Therapists - speech therapy treatments and hearing screenings

\$4,275	Psychologist - supervises associate to psychologists
\$5,040	Dietician - supervises dietetic technicians
\$6,500	Survey - company who surveys service delivery
\$3,700	Peer Reviews - professional reviewing medical and nutritional procedures
\$1,800	Mobility Training
\$466	Medical safe transportation
\$5,429	Non-contacted services for physical therapy, audiology, non-Medicaid specialists
\$357,173	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$167,567	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities
\$75,993	Extended Family Living program - cash subsidy available to consumers in Region 3
\$125,787	Contract with Lafourche Association of Retarded Citizens to provide adult habilitation services

\$369,347 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$369,347 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$28,464 Funding for replacement of inoperable and obsolete equipment.

\$28,464 TOTAL ACQUISITIONS AND MAJOR REPAIRS